

**TO:** Mayor and City Council  
**THROUGH:** Matt Fulton, City Manager  
Ross Beckwith, PW & Park Director/City Engineer  
**FROM:** Dave Schletty, Asst. Parks & Rec. Dir.  
**DATE:** December 12, 2016  
**SUBJECT:** Discussion of Sports Complex Phase 2 Improvements



City of West St. Paul

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**BACKGROUND INFORMATION:**

At the October 10, 2016 Work Session the Phase 2 improvement for 2017 were discussed. A total of \$1.25 million was budgeted for this project (LGA funds). Staff had put together a list of recommended improvements along with a proposed budget for each item, listed by priority. Council asked staff to refine the budget and improvement list to only include necessary improvements and reduce the budget to under \$800,000. (The extra money would be spent on other high priority park projects.) Council had asked about scaling back the trail replacement, but staff believes overlaying the entire trail is important, as it is in very poor condition and scattered patching would not be the best option (See attached photos). The refined improvements and budgets are listed below.

**FISCAL IMPACT:**

The itemized Phase 2 improvements and budget:

- Trail Overlay \$50,000
- Parking Lot Pavement Replacement \$170,000
- Concrete Plaza/Walkways \$60,000
- Fix Field Drainage \$20,000
- Replace Field Lighting \$445,000
- Replace Irrigation \$80,000
- Renovation of Buildings \$20,000
- Site Lighting \$5,000
- Rehab Storage Building \$5,000
- Horseshoe Court Rehab \$90,000

**Total \$945,000.00**

In order to keep costs down, items were removed from the original scope of the project. Field modifications, IT (Security), parking lot expansion, replacement of the storage building and scoreboards were all removed. The building renovations budget was also reduced. These additional items can be programmed in the future as necessary. Staff intends to perform in-house design/bid/construction oversight where applicable.

		Amount
<b>Fund:</b>	<b>413</b>	
<b>Department:</b>	<b>45000</b>	
<b>Account:</b>	<b>40530</b>	<b>\$945,000.00</b>

**STAFF RECOMMENDATION:**

Staff recommends the City Council discuss the proposed improvements, budget and any other options for phase 2 of the Sports Complex improvements, and authorize staff to proceed with the work.